

Military Division

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Military Management	2,667,100	2,444,800	2,596,000	2,818,500	2,707,000	2,707,000
Federal/State Agreements	13,710,600	12,705,200	14,692,200	16,584,800	16,085,100	16,085,100
Disaster Services	2,680,300	2,599,600	2,677,900	0	0	0
Bureau of Hazardous Materials	1,283,800	1,309,600	3,858,800	0	0	0
Homeland Security	0	0	0	23,602,400	23,452,800	23,452,800
Total:	20,341,800	19,059,200	23,824,900	43,005,700	42,244,900	42,244,900
BY FUND SOURCE						
General	4,684,100	4,623,300	4,729,400	5,183,600	4,922,700	4,922,700
Dedicated	801,200	574,500	217,100	221,700	218,700	218,700
Federal	14,856,500	13,861,400	18,878,400	37,600,400	37,103,500	37,103,500
Total:	20,341,800	19,059,200	23,824,900	43,005,700	42,244,900	42,244,900
Percent Change:		(6.3%)	25.0%	80.5%	77.3%	77.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,681,100	9,064,500	10,582,400	13,293,900	13,082,200	13,262,500
Operating Expenditures	8,890,800	8,226,300	12,655,100	14,859,100	14,403,300	14,223,000
Capital Outlay	0	786,600	0	82,100	0	0
Trustee/Benefit	769,900	981,800	587,400	14,770,600	14,759,400	14,759,400
Total:	20,341,800	19,059,200	23,824,900	43,005,700	42,244,900	42,244,900
Full-Time Positions (FTP)	187.80	187.80	180.80	205.80	205.80	205.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 205.80 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	177.80	4,729,400	217,100	18,796,700	23,743,200
Supplementals	3.00	0	0	81,700	81,700
Deficiency Warrants and Transfers Out	0.00	97,100	200,000	0	297,100
Revenue Adjustments	0.00	(97,100)	(200,000)	0	(297,100)
FY 2004 Total Appropriation	180.80	4,729,400	217,100	18,878,400	23,824,900
FTP or Fund Adjustment (Non-cognizable)	25.00	0	0	17,660,900	17,660,900
FY 2004 Estimated Expenditures	205.80	4,729,400	217,100	36,539,300	41,485,800
Transfer Between Programs	0.00	0	0	0	0
Removal of One-Time Expenditures	(28.00)	0	0	(17,742,600)	(17,742,600)
FY 2005 Base	177.80	4,729,400	217,100	18,796,700	23,743,200
Personnel Cost Rollups	0.00	64,500	0	163,900	228,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	47,700	800	566,100	614,600
Change in Employee Compensation	0.00	57,600	800	134,900	193,300
Fund Shifts	0.00	23,500	0	(23,500)	0
FY 2005 Program Maintenance	177.80	4,922,700	218,700	19,638,100	24,779,500
Enhancements	28.00	0	0	17,465,400	17,465,400
FY 2005 Total	205.80	4,922,700	218,700	37,103,500	42,244,900
Chg from FY 2004 Orig Approp.	28.00	193,300	1,600	18,306,800	18,501,700
% Chg from FY 2004 Orig Approp.	15.7%	4.1%	0.7%	97.4%	77.9%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont)

Bill Number & Chapter: S1402 (Ch.73), H805 (Ch.282)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,389,200	2,325,300	2,259,600	2,429,600	2,324,200	2,324,200
Dedicated	113,800	63,100	172,300	221,700	218,700	218,700
Federal	164,100	56,400	164,100	167,200	164,100	164,100
Total:	2,667,100	2,444,800	2,596,000	2,818,500	2,707,000	2,707,000
Percent Change:		(8.3%)	6.2%	8.6%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,371,800	1,273,100	1,481,800	1,638,800	1,606,600	1,637,000
Operating Expenditures	1,195,300	955,900	1,014,200	1,036,900	1,000,400	970,000
Capital Outlay	0	59,700	0	40,900	0	0
Trustee/Benefit	100,000	156,100	100,000	101,900	100,000	100,000
Total:	2,667,100	2,444,800	2,596,000	2,818,500	2,707,000	2,707,000
Full-Time Positions (FTP)	23.90	23.90	23.90	23.90	23.90	23.90
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	23.90	2,259,600	172,300	164,100	2,596,000	
Base Adjustments	0.00	0	44,800	0	44,800	
FY 2005 Base	23.90	2,259,600	217,100	164,100	2,640,800	
Personnel Cost Rollups	0.00	31,700	0	0	31,700	
Nonstandard Adjustments	0.00	6,400	800	0	7,200	
Change in Employee Compensation	0.00	26,500	800	0	27,300	
FY 2005 Maintenance (MCO)	23.90	2,324,200	218,700	164,100	2,707,000	
1. 2004 COLA Funding	0.00	0	0	0	0	
FY 2005 Total Appropriation	23.90	2,324,200	218,700	164,100	2,707,000	
Change From FY 2004 Original Approp.	0.00	64,600	46,400	0	111,000	
% Change From FY 2004 Original Approp.	0.0%	2.9%	26.9%	0.0%	4.3%	

APPROPRIATION HIGHLIGHTS: The base adjustment reflects a transfer of \$44,800 from the Bureau of Disaster Services to Military Management to properly allocate indirect costs. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates, and COLAs and Step increases. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). There was one enhancement, which authorized moving \$60,900 from operating expenses to personnel costs to cover current year COLAs and Step increases.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.90	1,576,900	647,300	0	100,000	0	2,324,200
D 0125-00 Indirect Cost Rec	0.00	60,100	44,800	0	0	0	104,900
D 0349-00 Miscellaneous Rev	0.00	0	38,800	0	0	0	38,800
D 0349-82 Armory Reserve	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	164,100	0	0	0	164,100
Totals:	23.90	1,637,000	970,000	0	100,000	0	2,707,000

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1402 (Ch.73), H805 (Ch.282)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,092,600	1,095,100	1,249,000	1,395,800	1,295,900	1,295,900
Dedicated	522,600	0	0	0	0	0
Federal	12,095,400	11,610,100	13,443,200	15,189,000	14,789,200	14,789,200
Total:	13,710,600	12,705,200	14,692,200	16,584,800	16,085,100	16,085,100
Percent Change:		(7.3%)	15.6%	12.9%	9.5%	9.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,679,200	6,272,900	7,334,900	9,045,700	8,877,800	9,027,700
Operating Expenditures	6,031,400	6,241,200	7,357,300	7,521,100	7,207,300	7,057,400
Capital Outlay	0	166,100	0	18,000	0	0
Trustee/Benefit	0	25,000	0	0	0	0
Total:	13,710,600	12,705,200	14,692,200	16,584,800	16,085,100	16,085,100
Full-Time Positions (FTP)	137.90	137.90	127.90	141.90	141.90	141.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	127.90	1,249,000	0	13,443,200	14,692,200	
Non-Cognizable Funds and Transfers	15.00	0	0	938,900	938,900	
FY 2004 Estimated Expenditures	142.90	1,249,000	0	14,382,100	15,631,100	
Removal of One-Time Expenditures	(15.00)	0	0	(938,900)	(938,900)	
Base Adjustments	(1.00)	(15,100)	0	0	(15,100)	
FY 2005 Base	126.90	1,233,900	0	13,443,200	14,677,100	
Personnel Cost Rollups	0.00	13,100	0	149,600	162,700	
Nonstandard Adjustments	0.00	14,000	0	308,000	322,000	
Change in Employee Compensation	0.00	11,400	0	123,000	134,400	
Fund Shift	0.00	23,500	0	(23,500)	0	
FY 2005 Maintenance (MCO)	126.90	1,295,900	0	14,000,300	15,296,200	
1. 2004 COLA & Step Increase Funding	0.00	0	0	0	0	
11. Family Pgm Coordinator Positions	7.00	0	0	373,900	373,900	
12. Army Engineering Dept. Craftsmen	6.00	0	0	318,400	318,400	
13. Electronic Security Systems positions	2.00	0	0	96,600	96,600	
FY 2005 Total Appropriation	141.90	1,295,900	0	14,789,200	16,085,100	
Change From FY 2004 Original Approp.	14.00	46,900	0	1,346,000	1,392,900	
% Change From FY 2004 Original Approp.	10.9%	3.8%		10.0%	9.5%	

APPROPRIATION HIGHLIGHTS: The base adjustment reflects 1 FTP and \$15,100 from Federal/State Agreements to the Bureau of Disaster Services. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in COLAs and Step increases, and \$150,000 for 14 temporary firefighters. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Four enhancements were funded: (1) authorization to move \$299,900 from operating expenses to personnel costs to cover current year COLAs and Step increases; (2) 7 FTPs and \$373,900 for Family Program Coordinator positions; (3) 6 FTPs and \$318,400 for Army Engineering Department craftsmen; and (4) 2 FTPs and \$96,600 for Electronic Security Systems positions.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.00	728,800	567,100	0	0	0	1,295,900
F 0348-00 Federal Grant	131.90	8,298,900	6,490,300	0	0	0	14,789,200
Totals:	141.90	9,027,700	7,057,400	0	0	0	16,085,100

III. Military Division: Disaster Services

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)

Bill Number & Chapter: S1402 (Ch.73), H805 (Ch.282), S1266 (Ch.58)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	871,900	871,900	883,500	0	0	0
Dedicated	68,300	393,900	44,800	0	0	0
Federal	1,740,100	1,333,800	1,749,600	0	0	0
Total:	2,680,300	2,599,600	2,677,900	0	0	0
Percent Change:		(3.0%)	3.0%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,392,100	1,285,900	1,413,200	0	0	0
Operating Expenditures	800,800	503,100	777,300	0	0	0
Capital Outlay	0	37,300	0	0	0	0
Trustee/Benefit	487,400	773,300	487,400	0	0	0
Total:	2,680,300	2,599,600	2,677,900	0	0	0
Full-Time Positions (FTP)	22.00	22.00	22.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	22.00	883,500	44,800	1,749,600	2,677,900	
Non-Cognizable Funds and Transfers	1.00	0	0	922,000	922,000	
FY 2004 Estimated Expenditures	23.00	883,500	44,800	2,671,600	3,599,900	
Removal of One-Time Expenditures	(1.00)	0	0	(922,000)	(922,000)	
Base Adjustments	1.00	15,100	(44,800)	0	(29,700)	
FY 2005 Base	23.00	898,600	0	1,749,600	2,648,200	
Personnel Cost Rollups	0.00	14,300	0	14,300	28,600	
Nonstandard Adjustments	0.00	18,900	0	237,600	256,500	
Change in Employee Compensation	0.00	15,000	0	11,700	26,700	
FY 2005 Maintenance (MCO)	23.00	946,800	0	2,013,200	2,960,000	
10. Homeland Security Subgrant	1.00	0	0	700,000	700,000	
16. Bureau of Homeland Security	(24.00)	(946,800)	0	(2,713,200)	(3,660,000)	
FY 2005 Total Appropriation	0.00	0	0	0	0	
Change From FY 2004 Original Approp.	(22.00)	(883,500)	(44,800)	(1,749,600)	(2,677,900)	
% Change From FY 2004 Original Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	

APPROPRIATION HIGHLIGHTS: The base adjustment reflects a transfer of \$44,800 from the Bureau of Disaster Services to Military Management, and 1 FTP and \$15,100 from Federal/State Agreements to the Bureau of Disaster Services. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in COLA and Step increases, and \$222,000 in spending authority for an Emergency Management Performance grant. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). There were two enhancements in this budget. The first provided 1 FTP and \$700,000 for Homeland Security subgrants. The second transfers the entire appropriation to the Bureau of Homeland Security.

OTHER LEGISLATION: Under Exec. Order No. 2003-11 and S1266 the Bureau of Homeland Security supercedes and combines the functions of the Bureaus of Disaster Services and Hazardous Materials.

ANALYST COMMENT: Exec. Order No. 2003-15 transferred \$125,000 from the General Fund to the Disaster Emergency Fund (a continuously appropriated fund) as a result of a declared state of disaster emergency in Valley County (Disaster Proclamation ID-2002-001).

IV. Military Division: Bureau of Hazardous Materials

STARS Number & Budget Unit: 190 GVOJ, 190 GVOK(Cont), 190 GVOL(Cont)

Bill Number & Chapter: H504 (Ch.2), S1213 (Ch.4), S1402 (Ch.73), S1266 (Ch.58), H648 (Ch.181)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	330,400	331,000	337,300	0	0	0
Dedicated	96,500	117,500	0	0	0	0
Federal	856,900	861,100	3,521,500	0	0	0
Total:	1,283,800	1,309,600	3,858,800	0	0	0
Percent Change:		2.0%	194.7%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	238,000	232,600	352,500	0	0	0
Operating Expenditures	863,300	526,100	3,506,300	0	0	0
Capital Outlay	0	523,500	0	0	0	0
Trustee/Benefit	182,500	27,400	0	0	0	0
Total:	1,283,800	1,309,600	3,858,800	0	0	0
Full-Time Positions (FTP)	4.00	4.00	7.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	4.00	337,300	0	3,439,800	3,777,100	
1. Homeland Security ODP Grant	3.00	0	0	81,700	81,700	
HazMat Deficiency Warrant	0.00	97,100	200,000	0	297,100	
Other Approp Adjustments	0.00	(97,100)	(200,000)	0	(297,100)	
FY 2004 Total Appropriation	7.00	337,300	0	3,521,500	3,858,800	
Non-Cognizable Funds and Transfers	9.00	0	0	15,800,000	15,800,000	
FY 2004 Estimated Expenditures	16.00	337,300	0	19,321,500	19,658,800	
Removal of One-Time Expenditures	(12.00)	0	0	(15,881,700)	(15,881,700)	
FY 2005 Base	4.00	337,300	0	3,439,800	3,777,100	
Personnel Cost Rollups	0.00	5,400	0	0	5,400	
Nonstandard Adjustments	0.00	8,400	0	20,500	28,900	
Change in Employee Compensation	0.00	4,700	0	200	4,900	
FY 2005 Maintenance (MCO)	4.00	355,800	0	3,460,500	3,816,300	
9. Homeland Security ODP Grant	12.00	0	0	15,976,500	15,976,500	
16. Bureau of Homeland Security	(16.00)	(355,800)	0	(19,437,000)	(19,792,800)	
FY 2005 Total Appropriation	0.00	0	0	0	0	
Change From FY 2004 Original Approp.	(4.00)	(337,300)	0	(3,439,800)	(3,777,100)	
% Change From FY 2004 Original Approp.	(100.0%)	(100.0%)		(100.0%)	(100.0%)	

SUPPLEMENTALS: H504 provided \$97,100 from the General Fund and \$200,000 from the Water Pollution Control fund to reimburse the cost of deficiency warrants issued to pay for the cost of responding to hazardous materials incidents throughout Idaho. S1213 authorized 3 FTPs and \$81,700 for federally funded positions in the Bureau of Homeland Security.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in COLAs and Step increases. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). There were two enhancements in this budget. The first authorized 12 FTPs and \$15,976,500 in spending authority for a U.S. Department of Homeland Security Office of Domestic Preparedness grant. The second transferred the entire appropriation to the Bureau of Homeland Security.

OTHER LEGISLATION: Under Exec. Order No. 2003-11 and S1266 the Bureau of Homeland Security supercedes and combines the functions of the Bureaus of Disaster Services and Hazardous Materials. H648 amended the Hazardous Substance Emergency Response Act to provide that moneys recovered from spillers (after deficiency warrants have been issued for the cleanup of a hazardous substance incident) shall be deposited into the Hazardous Substance Emergency Response fund.

V. Military Division: Homeland Security

STARS Number & Budget Unit: 190 GVOF

Bill Number & Chapter: S1402 (Ch.73), S1266 (Ch.58)

Beginning in FY 2005, the Bureau of Homeland Security superceded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	0	0	0	1,358,200	1,302,600	1,302,600
Federal	0	0	0	22,244,200	22,150,200	22,150,200
Total:	0	0	0	23,602,400	23,452,800	23,452,800
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	2,609,400	2,597,800	2,597,800
Operating Expenditures	0	0	0	6,301,100	6,195,600	6,195,600
Capital Outlay	0	0	0	23,200	0	0
Trustee/Benefit	0	0	0	14,668,700	14,659,400	14,659,400
Total:	0	0	0	23,602,400	23,452,800	23,452,800
Full-Time Positions (FTP)	0.00	0.00	0.00	40.00	40.00	40.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	0	0	0	0	
FY 2005 Base	0.00	0	0	0	0	
16. Bureau of Homeland Security	40.00	1,302,600	0	22,150,200	23,452,800	
FY 2005 Total Appropriation	40.00	1,302,600	0	22,150,200	23,452,800	
<i>Change From FY 2004 Original Approp.</i>	<i>40.00</i>	<i>1,302,600</i>	<i>0</i>	<i>22,150,200</i>	<i>23,452,800</i>	
<i>% Change From FY 2004 Original Approp.</i>						

APPROPRIATION HIGHLIGHTS: Under Exec. Order No. 2003-11 and S1266 the Bureau of Homeland Security supercedes and combines the functions of the Bureaus of Disaster Services and Hazardous Materials. The single enhancement in this budget transfers the appropriations for the two bureaus into the newly created Bureau of Homeland Security.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.50	1,127,700	174,900	0	0	0	1,302,600
F 0348-00 Federal Grant	23.50	1,470,100	6,020,700	0	14,659,400	0	22,150,200
Totals:	40.00	2,597,800	6,195,600	0	14,659,400	0	23,452,800